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ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1995-96 derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data are provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1995-96, total operational costs will be $535,739,492; the number of FTE students will be 59,279; the average cost per FTE student will be $9,037; and the ratio of cost per FTE ratio will be $1. (MAB)

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PROJECTED 1995-96

COST ALLOCATION SUMMARY

August 1995

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Dwight A. York, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1995-96 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of vocational-technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

NOTE: The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

The table below provides a statewide summary by aid category of the 1995-96 projected unit costs and ratios for full-time equivalent (FTE) students:

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Total Operational Cost[1]	$29,215.5	$278,497.2	$177,062.4	$48,077.8	$2,886.6	$535,739.5
Full-Time Equivalent Students[2]	4,947	32,475	15,803	5,541	513	59,279
Cost per Full-Time Equivalent	$5,907	$8,576	$11,203	$8,677	$5,629	$9,037
Cost per FTE Ratios	.65	.95	1.24	.96	.62	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1]In thousands.

[2]An FTE student represents 30 credits in each aid category.

Schedule A-1

1995-96 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL								Other Costs[2]	TOTAL BUDGET[3]
	Instruction	Instructional Resources	Student Services	Research[1]	General Admin.	General Institu.	Physical Plant	Subtotal		
Chippewa Valley	$ 19,495,671	$ 782,400	$ 1,743,760	–	$ 807,310	$ 2,356,182	$ 1,755,097	$ 26,940,420	$ 9,308,986	$ 36,249,406
Western	17,317,986	692,704	2,452,542	367,172	803,359	2,244,574	1,730,175	25,608,512	11,896,460	37,504,972
Southwest	7,353,300	483,890	743,400	101,650	469,020	608,090	762,050	10,521,400	5,221,950	15,743,350
Madison	43,520,273	1,872,362	6,480,322	225,081	2,248,743	4,099,687	5,947,993	64,394,466	25,072,108	89,466,574
Blackhawk	10,986,021	423,485	1,502,430	187,247	708,765	1,556,264	1,002,735	16,366,947	4,473,646	20,840,593
Gateway	24,630,794	998,639	4,294,765	260,058	959,884	3,063,347	3,269,544	37,477,031	13,968,153	51,445,184
Waukesha	27,546,372	993,241	4,396,806	–	1,049,968	4,307,372	3,100,851	41,394,610	12,881,889	54,276,499
Milwaukee	72,741,000	2,824,000	13,108,000	522,000	3,577,000	8,200,000	12,522,000	113,494,000	93,005,000	206,499,000
Moraine Park	16,292,327	995,905	2,895,901	77,791	646,429	3,284,080	1,674,858	25,867,291	11,550,552	37,417,843
Lakeshore	12,795,384	571,687	868,850	132,821	582,779	1,988,993	1,256,263	18,196,777	4,893,773	23,090,550
Fox Valley	30,222,830	999,389	3,129,370	552,943	908,211	5,929,230	2,950,423	44,692,396	15,454,498	60,146,894
Northeast	25,049,562	701,608	3,361,365	71,527	738,167	2,932,900	2,497,100	35,352,229	10,090,137	45,442,366
Mid-State	10,502,642	481,199	2,069,041	–	619,063	1,573,012	1,237,104	16,482,061	5,948,388	22,430,449
Northcentral	15,561,101	918,825	1,996,542	–	941,825	1,643,772	1,453,961	22,516,026	7,715,461	30,231,487
Nicolet	7,009,968	656,405	1,639,413	–	419,514	1,374,924	1,015,431	12,115,655	2,655,371	14,771,026
Indianhead	16,259,510	627,651	2,540,470	–	521,181	2,374,019	1,996,840	24,319,671	11,778,950	36,098,621
STATEWIDE TOTAL	$357,284,741	$15,023,390	$53,222,977	$2,498,290	$16,001,223	$47,536,446	$44,172,425	$535,739,492	$245,915,322	$781,654,814
Chippewa Valley	72.4% HI	2.9%	6.5%	–	3.0%	8.7%	6.5%	5.0%		74.3%
Western	67.6	2.7	9.6	1.4 HI	3.1	8.8	6.8	4.8		68.3
Southwest	69.9	4.6	7.1	1.0	4.4 HI	5.8 LO	7.2	2.0 LO		66.8
Madison	67.6	2.9	10.1	0.3	3.5	6.4	9.2	12.0		72.0
Blackhawk	67.1	2.6	9.2	1.2	4.3	9.5	6.1 LO	3.1		78.5
Gateway	65.7	2.7	11.4	0.7	2.6	8.2	8.7	7.0		72.8
Waukesha	66.6	2.4	10.6	–	2.5	10.4	7.5	7.7		76.3
Milwaukee	64.1	2.5	11.5	0.5	3.2	7.2	11.0 HI	21.2 HI		55.0 LO
Moraine Park	63.0	3.8	11.2	0.3	2.5	12.7	6.5	4.8		69.1
Lakeshore	70.3	3.2	4.8 LO	0.7	3.2	10.9	6.9	3.4		78.8
Fox Valley	67.6	2.2	7.0	1.3	2.0 LO	13.3 HI	6.6	8.3		74.3
Northeast	70.8	2.0 LO	9.5	0.2 LO	2.1	8.3	7.1	6.6		77.8
Mid-State	63.7	2.9	12.6	–	3.8	9.5	7.5	3.1		73.5
Northcentral	69.1	4.1	8.9	–	4.2	7.3	6.4	4.2		74.5
Nicolet	57.9 LO	5.4 HI	13.5 HI	–	3.5	11.3	8.4	2.3		82.0 HI
Indianhead	66.9	2.6	10.4	–	2.1	9.8	8.2	4.5		67.4
STATEWIDE PERCENT[4]	66.7%	2.8%	9.9%	0.5%	3.0%	8.9%	8.2%	100.0%		68.5%

[1] Several districts are including the costs of the research function (which relates to the accumulation and evaluation of statistics, including demographic studies, employer studies of program feasibility, studies related to grants and contracts, and research, planning and development administration and clerical support) under general institutional expense.

[2] Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[3] Percentages in this column are the percentage which the operational cost is of the total budget.

[4] Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

1995-96 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

	EXPENDITURES							REVENUES						
											Fees			Other
Technical College	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Investments	Sources[3]
Chippewa Valley	$ 18,195,518	$ 5,823,043	$ 6,810,249	$ 1,146,260	$ 1,539,072	$ 2,735,264	$ 36,249,406	$ 13,640,632	$ 8,456,544	$ 4,413,100	$ 3,985,176	$ 940,071	$ 3,409,223	$ 1,324,659
Western	17,517,596	5,291,993	7,008,832	1,223,100	3,255,899	3,207,552	37,504,972	12,889,166	9,341,379	3,943,757	4,090,000	976,650	3,483,070	2,780,940
Southwest	6,605,920	2,129,150	4,520,930	339,400	922,000	1,225,950	15,743,350	6,148,150	3,177,000	1,364,600	1,330,000	324,000	2,294,220	1,105,380
Madison	41,377,393	13,221,123	21,024,957	3,652,880	6,268,346	3,921,875	89,466,574	40,815,096	13,600,273	5,123,752	10,934,000	1,973,000	12,933,533	4,086,920
Blackhawk	9,185,944	3,739,260	5,000,027	142,565	600,000	2,172,797	20,840,593	9,731,421	3,607,468	2,525,430	1,974,426	395,844	1,056,374	1,548,430
Gateway	24,254,000	7,584,000	13,773,184	--	2,000,000	3,834,000	51,445,184	27,831,224	7,258,456	4,329,359	4,050,000	1,013,500	4,962,245	2,000,000
Waukesha	24,808,000	8,938,000	11,181,594	1,317,810	3,885,209	4,145,886	54,276,499	30,230,000	5,368,875	4,124,363	3,911,500	1,053,300	4,204,566	5,383,995
Milwaukee	75,087,000	23,700,000	43,655,000	7,346,000	34,641,000	22,070,000	206,499,000	71,378,000	34,985,000	15,968,000	16,385,000	3,995,000	25,593,000	37,605,000
Moraine Park	16,364,712	5,242,651	7,839,812	1,018,250	4,647,623	2,304,795	37,417,843	15,718,179	5,620,229	1,721,551	3,078,674	736,998	6,141,597	4,400,615
Lakeshore	11,085,650	3,634,802	5,012,281	161,984	1,531,431	1,664,402	23,090,550	10,438,668	3,996,033	1,778,119	2,087,243	456,691	2,800,557	1,533,233
Fox Valley	28,535,386	9,299,394	14,108,807	638,103	3,920,814	3,644,390	60,146,894	24,396,566	9,812,343	3,308,985	5,117,134	2,092,047	11,457,546	3,962,233
Northeast	22,857,716	6,622,757	11,078,046	1,821,533	1,128,879	1,933,435	45,442,366	19,509,074	6,988,795	3,403,746	5,318,750	1,427,181	7,637,337	1,157,483
Mid-State	10,374,730	3,505,564	4,530,536	691,570	1,769,701	1,558,348	22,430,449	9,219,558	4,444,745	2,319,218	2,205,000	514,100	1,771,302	1,956,466
Northcentral	14,931,912	4,527,809	5,664,836	405,185	2,583,517	2,118,228	30,231,487	11,440,570	5,763,816	4,374,457	2,592,280	520,875	3,446,592	2,092,897
Nicolet	7,228,568	2,282,563	3,710,931	523,360	39,400	986,204	14,771,026	7,856,438	2,593,654	1,463,255	1,645,000	195,000	952,437	265,242
Indianhead	15,364,006	4,887,329	7,746,330	2,636,719	3,020,000	2,810,237	36,098,621	15,402,855	4,673,409	4,227,377	3,013,042	738,765	5,201,727	2,771,446
TOTAL	$343,808,051	$110,429,438	$172,266,352	$23,064,713	$71,752,891	$60,333,363	$781,654,814	$327,245,598	$129,588,419	$64,460,079	$71,517,225	$17,353,022	$97,431,636	$74,058,785
Chippewa Valley	50.2%	16.1%	18.8%	3.2%	4.2%	7.5%	4.6%	37.6%	23.3%	12.2%	11.0%	2.6%	9.6%	3.7%
Western	46.7	14.1	18.7 LO	3.3	8.7	8.5	4.8	34.4 LO	24.9 HI	10.5	10.9	2.6	9.3	7.4
Southwest	42.0	13.5	28.7 HI	2.1	5.9	7.8	2.0	33.0	20.2	8.7	8.4	2.1	14.6	7.0
Madison	46.2	14.8	23.5	4.1	7.0	4.4	11.5	45.6	15.2	5.7	12.2 HI	2.2	14.5	4.6
Blackhawk	44.1	17.9 HI	24.0	0.7 LO	2.9	10.4	2.6	46.7	17.3	12.4	9.5	1.9	5.1 LO	7.4
Gateway	47.1	14.7	26.8	--	3.9	7.5	6.6	54.1	14.1	8.4	7.9	2.0	9.6	3.9
Waukesha	45.7	16.5	20.6	2.4	7.2	7.6	7.0	55.7 HI	9.9 LO	7.6	7.2 LO	1.9	7.8	9.9
Milwaukee	36.4 LO*	11.5 LO	21.1	3.5	16.8 HI	10.7 HI	26.5 HI	34.9	16.9	7.7	7.9	1.9	12.4	18.3 HI
Moraine Park	43.7	14.0	21.0	2.7	12.4	6.2	4.8	42.0	15.0	4.6 LO	8.2	2.0	16.4	11.8
Lakeshore	48.0	15.8	21.7	0.7	6.6	7.2	2.9	45.2	17.3	7.7	9.0	2.0	12.1	6.7
Fox Valley	47.4	15.5	23.4	1.1	6.5	6.1	7.7	40.6	16.3	5.5	8.5	3.5 HI	19.0 HI	6.6
Northeast	50.3 HI	14.6	24.4	4.0	2.5	4.2 LO	5.8	42.9	15.4	7.5	11.7	3.1	16.8	2.6
Mid-State	46.3	15.6	20.2	3.1	7.9	6.9	2.9	41.1	19.8	10.4	9.8	2.3	7.9	8.7
Northcentral	49.4	15.0	18.7	1.3	8.6	7.0	3.8	37.8	19.1	14.5 HI	8.6	1.7	11.4	6.9
Nicolet	48.9	15.5	25.1	3.5	0.3 LO	6.7	1.9 LO	53.2	17.6	9.9	9.8	1.3 LO	6.4	1.8 LO
Indianhead	42.7	13.5	20.3	7.3 HI	8.4	7.8	4.6	42.7	12.9	11.9	8.4	2.0	14.4	7.7
TOTAL	44.0%	14.1%	22.0%	3.0%	9.2%	7.7%	100.0%	41.9%	16.6%	8.2%	9.1%	2.2%	12.5%	9.5%

[1] Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

[2] Includes Materials Fees.

[3] Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

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Schedule A-3

1995-96 PROJECTED STAFF ANALYSIS SUMMARY

(As Reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators[1]		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational[2]		Other Staff		Total	
	#[3]	$[4]	#	$	#	$	#	$	#	$	#	$	#	$
Chippewa Valley	3.0	99,397	21.0	79,787	251.4	51,616	9.3	68,677	284.7	54,755	155.9	54,072	440.6	54,513
Western	4.0	96,802	21.0	70,986	204.9	56,742	12.0	55,204	241.9	58,565	220.6	39,178	462.5	49,318
Southwest	2.0	85,900	9.5	75,158	116.0	44,948	6.0	58,700	133.5	48,330	77.0	29,650	210.5	41,497
Madison	4.0	115,961	26.0	90,719	448.7	68,925	13.6	75,258	492.3	70,633	433.6	45,724	925.9	58,968
Blackhawk	3.0	96,230	18.0	57,792	130.0	61,580	7.0	64,927	158.0	61,954	99.0	29,893	257.0	49,604
Gateway	4.0	83,536	14.0	51,576	242.0	55,347	28.0	67,157	288.0	56,703	283.0	53,043	571.0	54,889
Waukesha	7.0	114,281	25.0	88,696	287.0	59,090	12.0	78,980	331.0	63,215	285.0	44,989	616.0	54,782
Milwaukee	2.0	137,500	32.0	102,875	870.0	64,339	16.0	97,313	920.0	66,412	900.0	39,733	1,820.0	53,219
Moraine Park	4.0	110,140	21.6	88,627	137.5	64,477	9.0	83,959	172.1	69,588	163.4	42,110	335.5	56,206
Lakeshore	5.0	103,588	6.2	88,485	161.5	54,199	4.4	83,580	177.1	57,524	120.4	36,098	297.5	48,853
Fox Valley	6.0	106,022	19.8	71,535	363.0	57,109	10.4	67,673	399.2	58,834	319.5	40,131	718.7	50,520
Northeast	5.5	99,764	19.0	81,905	299.3	56,444	13.5	68,781	337.3	59,078	274.0	34,779	611.3	48,187
Mid-State	3.0	115,300	23.2	79,962	109.5	61,268	9.3	67,009	145.0	65,742	106.1	35,574	251.1	52,991
North Central	2.7	107,417	21.7	66,825	163.0	66,927	7.5	74,913	194.9	67,783	177.3	35,241	372.2	52,282
Nicolet	4.0	94,383	7.0	73,261	94.0	51,659	2.2	61,499	107.2	54,865	98.0	37,036	205.2	46,351
Indianhead	8.0	93,370	24.0	71,472	182.0	51,422	6.0	78,226	220.0	55,866	212.0	35,368	432.0	45,807
TOTAL	67.2	103,014	309.0	79,222	4,059.8	59,646	166.2	72,576	4,602.2	62,061	3,924.8	40,884	8,527.0	52,313
Chippewa Valley	0.7%	7	4.8%	9	57.0% HI	3	2.1%	8	64.6% HI	2	35.4% LO	16	5.2%	12
Western	0.9	6	4.5	4	44.3	8	2.6	1	52.3	7	47.7	9	5.4	6
Southwest	0.9	2	4.5	8	55.1	1	2.9	2	63.4	1	36.6	1	2.5	1
Madison	0.4	15	2.8	15	48.5	16	1.5	11	53.2	16	46.8	14	10.9	16
Blackhawk	1.2	5	7.0	2	50.6	12	2.7	4	61.5	10	38.5	2	3.0	7
Gateway	0.7	1	2.4	1	42.4	6	4.9 HI	6	50.4 LO	5	49.6 HI	15	6.7	14
Waukesha	1.1	13	4.1	14	46.6	10	1.9	13	53.7	11	46.3	13	7.2	13
Milwaukee	0.1 LO	16	1.7 LO	16	47.8	13	0.9 LO	16	50.5	13	49.5	10	21.3 HI	11
Moraine Park	1.2	12	6.4	13	41.0 LO	14	2.7	15	51.3	15	48.7	12	3.9	15
Lakeshore	1.7	9	2.1	12	54.3	5	1.4	14	59.5	6	40.5	7	3.5	5
Fox Valley	0.8	10	2.8	6	50.5	9	1.4	7	55.5	8	44.5	11	8.4	8
Northeast	0.9	8	3.1	11	49.0	7	2.2	9	55.2	9	44.8	3	7.2	4
Mid-State	1.2	14	9.2 HI	10	43.6	11	3.7	5	57.7	12	42.3	6	2.9	10
North Central	0.7	11	5.9	3	43.8	15	2.0	10	52.4	14	47.6	4	4.4	9
Nicolet	1.9 HI	4	3.4	7	45.8	4	1.1	3	52.2	3	47.8	8	2.4 LO	3
Indianhead	1.8	3	5.6	5	42.1	2	1.4	12	50.9	4	49.1	5	5.1	2
TOTAL	0.8%		3.6%		47.6%		2.0%		54.0%		46.0%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1995-96 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Chippewa Valley	$ –	$ 240,131	$ 241,243	$ 102,891	$ –	$ 584,265
Western	–	336,000	220,000	70,500	3,500	630,000
Southwest	–	65,000	124,000	26,000	1,000	216,000
Madison	127,000	575,500	385,000	132,000	46,000	1,265,500
Blackhawk	–	102,382	98,899	52,083	4,376	257,740
Gateway	–	295,000	175,000	30,000	–	500,000
Waukesha	–	211,083	211,083	119,652	16,932	558,750
Milwaukee	129,000	904,000	504,000	154,000	24,000	1,715,000
Moraine Park	–	231,163	151,688	19,768	806	403,425
Lakeshore	–	126,350	87,739	56,186	415	270,690
Fox Valley	–	405,235	303,623	140,154	17,567	866,579
Northeast	–	339,550	317,810	185,495	12,675	855,530
Mid-State	–	122,000	125,000	50,000	3,000	300,000
Northcentral	–	232,790	117,908	35,009	–	385,707
Nicolet	55,000	42,000	28,500	35,000	1,000	161,500
Indianhead	–	148,565	286,268	70,182	1,700	506,715
TOTAL MATERIALS FEES	$311,000	$4,376,749	$3,377,761	$1,278,920	$132,971	$9,477,401
Chippewa Valley	–	1,849.0	968.0	343.0	–	3,160.0
Western	–	2,105.0	985.0	210.0	10.0	3,310.0
Southwest	–	570.0	385.0	200.0	5.0	1,160.0
Madison	2,017.0	3,766.0	1,269.0	1,018.0	188.0	8,258.0
Blackhawk	–	872.1	568.5	138.6	12.8	1,592.0
Gateway	–	2,365.0	1,180.0	228.0	2.0	3,775.0
Waukesha	–	1,950.0	995.0	420.0	55.0	3,420.0
Milwaukee	2,650.0	6,830.0	2,800.0	740.0	130.0	13,150.0
Moraine Park	–	1,645.0	1,079.0	141.0	6.0	2,871.0
Lakeshore	–	913.0	634.0	406.0	3.0	1,956.0
Fox Valley	–	2,862.0	1,233.0	455.0	35.0	4,585.0
Northeast	–	2,625.0	1,150.0	525.0	50.0	4,350.0
Mid-State	–	1,089.0	715.0	128.0	8.0	1,940.0
Northcentral	–	1,418.3	718.4	213.3	–	2,350.0
Nicolet	280.0	425.0	250.0	95.0	2.0	1,052.0
Indianhead	–	1,191.0	873.0	280.0	6.0	2,350.0
TOTAL FTE STUDENTS	4,947.0	32,475.4	15,802.9	5,540.9	512.8	59,279.0
Chippewa Valley	$ –	$4.35	$8.30	$10.00	$ –	$6.15
Western	–	5.30	7.45	11.20	11.65	6.35
Southwest	–	3.80	10.75	4.35	6.65	6.20
Madison	2.10	5.10	10.10	4.30	8.15	5.10
Blackhawk	–	3.90	5.80	12.50	11.40	5.40
Gateway	–	4.15	4.95	4.40	–	4.40
Waukesha	–	3.60	7.05	9.50	10.25	5.45
Milwaukee	1.60 LO	4.40	6.00	6.95	6.15	4.35
Moraine Park	–	4.70	4.70	4.65	4.50	4.70
Lakeshore	–	4.60	4.60	4.60	4.60	4.60
Fox Valley	–	4.70	8.20	10.25	16.75 HI	6.30
Northeast	–	4.30	9.20	11.80	8.45	6.55
Mid-State	–	3.75	5.85	13.00	12.50	5.15
Northcentral	–	5.45	5.45	5.45	–	5.45
Nicolet	6.55	3.30	3.80	12.30	16.65	5.10
Indianhead	–	4.15	10.95	8.35	9.45	7.20
MEAN MATERIALS FEE/CREDIT[2]	$2.10	$4.50	$7.10	$7.70	$8.65	$5.35

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5

1995-96 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	Cost per FTE Rank
Chippewa Valley	$ –	$ 13,427,444	$ 10,574,923	$ 2,938,053	$ –	$ 26,940,420	
Western	–	14,948,180	9,137,437	1,473,902	48,993	25,608,512	
Southwest	–	4,512,100	4,689,784	1,292,861	26,655	10,521,400	
Madison	11,281,569	31,444,542	14,061,118	6,730,628	876,609	64,394,466	
Blackhawk	–	7,908,409	7,224,706	1,149,666	84,166	16,366,947	
Gateway	–	22,286,844	12,931,688	2,236,327	22,172	37,477,031	
Waukesha	–	22,481,623	14,286,595	4,259,174	367,218	41,394,610	
Milwaukee	15,279,958	57,508,027	32,302,544	7,633,893	769,578	113,494,000	
Moraine Park	–	13,611,709	10,718,809	1,476,497	60,276	25,867,291	
Lakeshore	–	9,007,426	6,421,047	2,748,709	19,595	18,196,777	
Fox Valley	–	25,509,255	13,606,662	5,361,668	214,811	44,692,396	
Northeast	–	17,560,857	12,967,142	4,582,333	241,897	35,352,229	
Mid-State	–	8,723,356	6,816,321	892,783	49,601	16,482,061	
Northcentral	–	13,481,250	7,070,075	1,964,701	–	22,516,026	
Nicolet	2,654,021	4,913,481	3,233,069	1,246,843	68,241	12,115,655	
Indianhead	–	11,172,674	11,020,440	2,089,606	36,751	24,319,671	
TOTAL COST	$29,215,548	$278,497,177	$177,062,360	$48,077,844	$2,886,563	$535,739,492	
Chippewa Valley	–	1,849.0	968.0	343.0	–	3,160.0	
Western	–	2,105.0	985.0	210.0	10.0	3,310.0	
Southwest	–	570.0	385.0	200.0	5.0	1,160.0	
Madison	2,017.0	3,766.0	1,269.0	1,018.0	188.0	8,258.0	
Blackhawk	–	872.1	568.5	138.6	12.8	1,592.0	
Gateway	–	2,365.0	1,180.0	228.0	2.0	3,775.0	
Waukesha	–	1,950.0	995.0	420.0	55.0	3,420.0	
Milwaukee	2,650.0	6,830.0	2,800.0	740.0	130.0	13,150.0	
Moraine Park	–	1,645.0	1,079.0	141.0	6.0	2,871.0	
Lakeshore	–	913.0	634.0	406.0	3.0	1,956.0	
Fox Valley	–	2,862.0	1,233.0	455.0	35.0	4,585.0	
Northeast	–	2,625.0	1,150.0	525.0	50.0	4,350.0	
Mid-State	–	1,089.0	715.0	128.0	8.0	1,940.0	
Northcentral	–	1,418.3	718.4	213.3	–	2,350.0	
Nicolet	280.0	425.0	250.0	95.0	2.0	1,052.0	
Indianhead	–	1,191.0	873.0	280.0	6.0	2,350.0	
TOTAL FTE STUDENTS	4,947.0	32,475.4	15,802.9	5,540.9	512.8	59,279.0	
Chippewa Valley	$ –	$7,262	$10,924	$8,566	$ –	$8,526	5
Western	–	7,102	9,277 LO	7,018	4,899	7,737 LO	1
Southwest	–	7,917	12,182	6,465 LO	5,332	9,070	8
Madison	5,592 LO	8,350	11,081	6,611	4,663 LO	7,797	2
Blackhawk	–	9,068	12,709	8,293	6,576	10,282	13
Gateway	–	9,425	10,960	9,808	11,088	9,928	12
Waukesha	–	11,530	14,359 HI	10,141	6,576	12,103 HI	16
Milwaukee	5,765	8,420	11,537	10,316	5,919	8,632	6
Moraine Park	–	8,274	9,934	10,472	10,046	9,010	7
Lakeshore	–	9,866	10,128	6,771	6,510	9,303	9
Fox Valley	–	8,914	11,034	11,783	6,138	9,748	11
Northeast	–	6,690 LO	11,275	8,728	4,838	8,127	3
Mid-State	–	8,010	9,534	6,975	6,200	8,497	4
Northcentral	–	9,506	9,842	9,211	–	9,582	10
Nicolet	9,478 HI	11,560 HI	12,931	13,124 HI	34,122 HI	11,516	15
Indianhead	–	9,381	12,624	7,464	6,126	10,349	14
MEAN COST/FTE	$5,907	$8,576	$11,203	$8,677	$5,629	$9,037	

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Schedule A-6

STATEWIDE 1995-96 PROJECTED COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Instruction[1]	3,209	5,601	8,024	5,645	2,777	6,027
Agriculture	–	7,152	15,670	7,168	2,634	11,124
Business	–	4,646	7,477	4,655	486	4,847
Graphics	–	7,861	8,324	12,924	4,725	8,001
Home Economics	–	6,557	7,452	3,941	2,897	5,587
Industrial	–	12,222	10,718	8,571	3,291	10,403
Service & Health	–	9,186	9,430	5,873	–	8,653
Technical	–	8,879	11,971	14,004	9,271	9,021
Television	–	7,881	–	1,402	–	7,749
General Education	3,209	3,778	5,770	4,946	2,318	4,319
Instructional Resources	243	253	259	251	231	253
Student Services	942	898	901	848	898	898
DIRECT COSTS	4,394	6,752	9,184	6,744	3,906	7,178
Research	23	42	47	45	35	42
General Administration	197	260	305	294	246	270
General Institutional	434	781	937	882	669	802
Physical Plant	859	741	730	712	773	745
INDIRECT COSTS	1,513	1,824	2,019	1,933	1,723	1,859
TOTAL COST	5,907	8,576	11,203	8,677	5,629	9,037
FTE Enrollment[2]	4,947.0	32,475.4	15,802.9	5,540.9	512.8	59,279.0
Agriculture	–	485.7	465.3	35.0	5.7	991.7
Business	–	11,920.2	976.9	899.4	1.1	13,797.6
Graphics	–	756.1	101.7	46.3	47.3	951.4
Home Economics	–	773.1	412.0	745.6	108.1	2,038.8
Industrial	–	124.8	4,061.9	662.6	41.3	4,890.6
Service & Health	–	5,079.6	2,235.7	1,587.6	4.1	8,907.0
Technical	–	2,600.2	19.4	62.5	4.0	2,686.1
Television	–	48.0	–	1.0	–	49.0
General Education	4,947.0	10,687.7	7,530.0	1,500.9	301.2	24,966.8

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

Schedule B-1

COLLEGE PARALLEL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	3,322	2,936 LO	4,975 HI	3,209
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,322	2,936 LO	4,975 HI	3,209
Instructional Resources	227	215 LO	624 HI	243
Student Services	785 LO	997	1,558 HI	942
DIRECT COSTS	4,334	4,148 LO	7,157 HI	4,394
Research	18 LO	28 HI	--	23
General Administration	184 LO	193	317 HI	197
General Institutional	336 LO	444	1,039 HI	434
Physical Plant	720 LO	952	965 HI	859
INDIRECT COSTS	1,258 LO	1,617	2,321 HI	1,513
TOTAL COSTS	5,592 LO	5,765	9,478 HI	5,907
FTE Enrollment[2]	2,017.0	2,650.0	280.0	4,947.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,017.0	2,650.0	280.0	4,947.0

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B.2

ASSOCIATE DEGREE 1995-96 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	4,969	4,664	5,255	5,771	5,709	6,078	7,517 HI	5,328	5,106	6,772	5,850	4,414 LO	5,027	6,563	6,779	6,041	5,601
Agriculture	5,314	6,342	4,350	8,283	4,318 LO	6,685	--	5,997	10,124	13,162 HI	7,250	5,094	--	--	--	10,675	7,152
Business	4,804	3,015 LO	4,957	4,127	6,454 HI	6,006	6,191	4,290	4,009	4,738	5,375	3,678	4,434	5,282	5,452	5,073	4,646
Graphics	--	5,305	--	9,072	--	6,860	--	7,071	3,849 LO	--	13,795	--	--	14,948 HI	--	--	7,861
Home Economics	--	6,172	8,681	7,483	--	6,237	6,465	6,584	7,908	6,806	4,402	3,598 LO	12,840 HI	4,986	6,997	--	6,557
Industrial	--	--	--	--	14,897	13,349	8,781	--	23,415 HI	--	14,291	8,045	6,620 LO	--	--	9,348	12,222
Service & Health	6,844 LO	8,183	8,588	10,673	7,977	9,223	11,262	9,225	8,302	11,896	8,031	7,506	9,892	11,538	13,221 HI	11,705	9,186
Technical	7,205	8,270	4,775 LO	7,182	7,462	9,604	14,037 HI	8,345	7,119	9,903	9,456	7,336	7,017	11,073	11,573	11,270	8,879
Television	--	6,197	--	--	--	5,379 LO	--	9,300 HI	--	--	--	--	--	--	--	--	7,881
General Education	3,512	3,030	3,690	3,580	4,074	4,073	4,981	3,618	3,977	5,739 HI	3,814	2,943 LO	3,277	3,399	5,721	4,384	3,778
Instructional Resources	248	209	417	227	266	265	290	215	347	337	218	161 LO	248	391	624 HI	267	253
Student Services	552	741	641	785	944	1,140	1,286	997	1,009	512 LO	683	773	1,066	849	1,558 HI	1,081	898
DIRECT COSTS	5,769	5,614	6,313	6,783	6,919	7,483	9,093 HI	6,540	6,462	7,621	6,751	5,348 LO	6,341	7,803	8,961	7,389	6,752
Research	--	104	82	29	116 HI	65	--	39	24	74	114	15 LO	--	--	--	--	42
General Administration	239	227	377	290	439 HI	241	300	270	198	324	187	151 LO	291	397	382	206	260
General Institutional	699	634	488 LO	528	964	768	1,230	619	1,007	1,107	1,219	602	740	693	1,252 HI	936	781
Physical Plant	555	523 LO	657	720	630	868	907	952	583	740	643	574	638	613	965 HI	850	741
INDIRECT COSTS	1,493	1,488	1,604	1,567	2,149	1,942	2,437	1,880	1,812	2,245	2,163	1,342 LO	1,669	1,703	2,599 HI	1,992	1,824
TOTAL COSTS	7,262	7,102	7,917	8,350	9,068	9,425	11,530	8,420	8,274	9,866	8,914	6,690 LO	8,010	9,506	11,560 HI	9,381	8,576
FTE Enrollment[2]	1,849.0	2,105.0	570.0	3,766.0	872.1	2,365.0	1,950.0	6,830.0	1,645.0	913.0	2,862.0	2,625.0	1,089.0	1,418.3	425.0	1,191.0	32,475.4
Agriculture	22.0	28.0	20.0	142.9	17.1	37.0	--	100.0	19.0	13.7	74.3	8.7	--	--	--	3.0	485.7
Business	619.0	684.0	195.0	1,598.6	232.1	849.0	714.1	2,115.0	688.0	380.2	914.3	1,088.0	499.0	495.9	208.0	640.0	11,920.2
Graphics	--	115.0	--	212.4	--	19.0	--	330.0	19.0	--	32.6	--	--	28.1	--	--	756.1
Home Economics	--	69.0	35.0	112.2	--	64.0	42.1	200.0	60.0	0.7	149.6	1.2	17.0	2.3	20.0	--	773.1
Industrial	--	--	--	--	6.2	23.0	6.3	--	3.0	--	47.7	9.6	11.0	--	--	18.0	124.8
Service & Health	378.0	455.0	80.0	586.4	163.1	331.0	265.6	1,085.0	205.0	129.6	466.9	413.2	100.0	253.8	57.0	110.0	5,079.6
Technical	161.0	100.0	60.0	260.9	48.8	158.0	256.9	430.0	172.0	101.7	223.7	252.2	125.0	151.0	9.0	90.0	2,600.2
Television	--	3.0	--	--	--	15.0	--	30.0	--	--	--	--	--	--	--	--	48.0
General Education	669.0	651.0	180.0	852.6	404.8	869.0	665.0	2,540.0	479.0	287.1	952.9	852.1	337.0	487.2	131.0	330.0	10,687.7

[1] The cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-3

VOCATIONAL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	8,440	6,661	9,294	8,229	9,308	7,481	10,212 HI	8,296	6,350 LO	7,455	7,775	8,748	6,362	6,825	7,832	9,063	8,024
Agriculture	13,088	17,151	13,166	18,729	19,208	--	--	--	12,923	12,885	11,415 LO	19,247 HI	19,905	18,948	--	16,340	15,670
Business	9,090	5,217	8,442	7,401	10,866	9,788	12,853 HI	5,615	4,695	5,812	9,352	9,639	4,665 LO	5,283	6,299	7,383	7,477
Graphics	--	7,685	--	7,531	--	--	--	9,499	5,671 LO	9,382	9,987 HI	--	--	--	--	--	8,324
Home Economics	2,769	5,247	20,672 HI	--	11,203	2,766 LO	5,063	7,034	7,152	6,657	13,812	7,657	4,775	--	6,996	7,681	7,452
Industrial	9,136	9,215	7,926	9,030	7,655 LO	18,327 HI	12,400	17,284	9,622	11,018	10,459	9,020	8,728	11,268	11,470	8,142	10,718
Service & Health	5,736 LO	10,801	8,212	8,548	8,673	10,685	11,591	11,487	6,487	6,798	8,614	9,857	10,218	11,538	13,222 HI	7,626	9,430
Technical	9,334	--	--	--	--	--	12,409	16,034	7,104 LO	--	--	11,524	--	--	--	19,286 HI	11,971
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	8,248	4,124	7,576	4,630	9,407	4,447	8,095	5,843	3,810	6,259	5,608	6,949	4,101	3,404 LO	5,692	10,245 HI	5,770
Instructional Resources	248	209	417	227	266	264	290	215	347	273	218	161 LO	248	391	624 HI	267	259
Student Services	552	741	641	785	944	1,137	1,286	997	1,009	415 LO	682	773	1,067	850	1,558 HI	1,081	901
DIRECT COSTS	9,240	7,611 LO	10,352	9,241	10,518	8,882	11,788 HI	9,508	7,706	8,143	8,675	9,682	7,677	8,066	10,014	10,411	9,184
Research	--	123	101	38	119	74	--	46	32	68	128 HI	19 LO	--	--	--	--	47
General Administration	288	269	467 HI	383	451	272	326	313	265	298	211	201 LO	344	414	456	245	305
General Institutional	841	751	605 LO	699	991	867	1,338	718	1,348	1,018	1,377	799	875	723	1,496 HI	1,118	937
Physical Plant	555	523 LO	657	720	630	865	907	952	583	601	643	574	638	639	965 HI	850	730
INDIRECT COSTS	1,684	1,666	1,830	1,840	2,191	2,078	2,571	2,029	2,228	1,985	2,359	1,593 LO	1,857	1,776	2,917 HI	2,213	2,019
TOTAL COSTS	10,924	9,277 LO	12,182	11,081	12,709	10,960	14,359 HI	11,537	9,934	10,128	11,034	11,275	9,534	9,842	12,931	12,624	11,203
FTE Enrollment[2]	968.0	985.0	385.0	1,269.0	568.5	1,180.0	995.0	2,800.0	1,079.0	634.0	1,233.0	1,150.0	715.0	718.4	250.0	873.0	15,802.9
Agriculture	43.0	32.0	60.0	52.5	16.4	--	--	--	32.0	27.3	52.6	27.1	16.0	56.4	--	50.0	465.3
Business	80.0	82.0	45.0	126.3	48.7	29.0	28.0	100.0	56.0	35.7	30.7	104.3	48.0	33.2	20.0	110.0	976.9
Graphics	--	16.0	--	17.0	--	--	--	20.0	17.0	12.3	19.4	--	--	--	--	--	101.7
Home Economics	31.0	16.0	15.0	--	15.6	3.0	14.9	130.0	57.0	18.2	18.5	35.8	24.0	--	13.0	20.0	412.0
Industrial	353.0	256.0	95.0	451.9	150.7	177.0	301.3	418.0	302.0	104.1	344.4	434.3	128.0	141.2	55.0	350.0	4,061.9
Service & Health	94.0	92.0	90.0	367.5	70.7	156.0	205.5	330.0	153.0	96.5	114.3	172.0	119.0	50.2	25.0	100.0	2,235.7
Technical	3.0	--	--	--	--	--	0.7	2.0	4.0	--	--	6.7	--	--	--	3.0	19.4
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	364.0	491.0	80.0	253.8	266.4	815.0	444.6	1,800.0	458.0	339.9	653.1	369.8	360.0	437.4	137.0	240.0	7,530.0

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B 4

VOCATIONAL ADULT 19__ - PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,235	4,349	3,833	4,139	4,855	6,215	6,101	6,745	7,101	4,625	8,323 HI	6,238	3,551 LO	6,331	7,568	4,061	5,645
Agriculture	6,791	1,569 LO	--	8,124	2,037	--	5,144	4,940	28,143 HI	4,091	7,431	4,252	--	18,948	9,480	5,251	7,168
Business	5,649	2,258	3,085	4,159	5,141	5,121	4,373	4,164	3,777	2,946	6,907 HI	6,569	3,180	5,287	1,378 LO	2,882	4,655
Graphics	--	3,240	--	9,323	--	--	5,748	6,798	1,126 LO	4,766	20,002	--	--	14,948	21,110 HI	--	12,924
Home Economics	1,565	2,371	7,747 HI	2,448	3,496	5,678	5,102	3,904	2,731	1,222 LO	3,750	6,223	3,375	4,986	6,997	3,196	3,941
Industrial	9,113	11,743	2,682 LO	6,049	7,479	9,747	4,535	10,121	38,892 HI	4,290	10,273	9,222	4,845	11,268	10,529	5,059	8,571
Service & Health	5,828	4,909	3,762	3,956	3,095	3,988	5,306	7,429	9,250	7,651	6,672	5,251	3,068 LO	11,538 HI	9,639	4,299	5,873
Technical	3,575 LO	--	--	5,559	--	10,305	23,593	30,483 HI	--	7,820	19,266	12,807	--	--	--	11,268	14,004
Television	--	--	--	--	--	--	--	1,402	--	--	--	--	--	--	--	--	1,402
General Education	9,244	3,902	3,651	4,278	5,700	10,194	11,638 HI	5,411	6,561	2,345 LO	11,458	3,383	4,943	3,399	5,123	5,503	4,946
Instructional Resources	248	209	417	227	266	261	290	215	347	221	218	161 LO	248	391	624 HI	267	251
Student Services	552	741	641	785	944	1,124	1,286	996	1,009	336 LO	683	773	1,066	850	1,558 HI	1,091	848
DIRECT COSTS	7,035	5,299	4,891	5,151	6,065	7,600	7,677	7,966	8,457	5,182	9,224	7,172	4,865 LO	7,572	9,750 HI	5,409	6,744
Research	--	129	79	25	122	82	--	60	28	54	143 HI	19 LO	--	--	--	--	45
General Administration	249	281	365	253	462	303	305	409	231	238	235	194 LO	416	382	563 HI	217	294
General Institutional	727	786	473	462 LO	1,014	967	1,252	939	1,173	812	1,537	769	1,056	667	1,846 HI	998	882
Physical Plant	555	523	657	720	430	856	907	952	583	485 LO	644	574	638	590	965 HI	850	712
INDIRECT COSTS	1,531	1,719	1,574	1,460 LO	2,228	2,208	2,464	2,360	2,015	1,589	2,559	1,556	2,110	1,639	3,374 HI	2,055	1,933
TOTAL COSTS	8,566	7,018	6,465 LO	6,611	8,293	9,808	10,141	10,316	10,472	6,771	11,783	8,728	6,975	9,211	13,124 HI	7,464	8,677
FTE Enrollment[2]	343.0	210.0	200.0	1,018.0	138.6	228.0	420.0	740.0	141.0	406.0	455.0	525.0	128.0	213.3	95.0	280.0	5,540.9
Agriculture	3.0	2.0	--	3.1	1.9	--	0.9	4.0	2.0	3.4	7.7	3.0	--	0.9	0.1	3.0	35.0
Business	140.0	48.0	10.0	105.4	46.1	53.0	79.5	35.0	19.0	76.1	57.8	102.7	16.0	27.0	12.8	71.0	899.4
Graphics	--	1.0	--	5.6	--	--	1.3	15.0	1.0	0.7	20.6	--	--	1.0	0.1	--	46.3
Home Economics	19.0	45.0	10.0	102.8	16.4	27.0	95.6	170.0	19.0	21.9	58.8	55.1	22.0	15.0	27.0	41.0	745.6
Industrial	35.0	22.0	5.0	40.2	22.3	19.0	65.1	160.0	1.0	27.9	83.8	106.8	11.0	30.5	2.0	31.0	662.6
Service & Health	116.0	74.0	55.0	168.2	33.8	82.0	110.8	195.0	49.0	140.9	175.6	146.2	61.0	35.1	48.0	95.0	1,587.6
Technical	1.0	--	--	1.8	--	9.0	4.6	5.0	--	17.3	10.9	11.9	--	--	--	1.0	62.5
Television	--	--	--	--	--	--	--	1.0	--	--	--	--	--	--	--	--	1.0
General Education	29.0	18.0	120.0	590.9	18.1	38.0	62.2	155.0	50.0	117.8	39.8	97.3	18.0	105.8	5.0	36.0	1,500.9

[1] The cost per full time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B.5

COMMUNITY SERVICES 1995-96 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE.CA.4 and VE.CA.5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha[1]	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast[2]	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[3]	–	2,643	2,679	2,297 LO	3,314	6,373	2,998	2,684	6,518	2,758	3,093	2,556	3,192	–	29,334 HI	2,576	2,777
Agriculture	–	–	–	2,680	–	–	3,661	–	–	5,296 HI	2,994	2,436	–	–	–	779 LO	2,634
Business	–	520	–	–	–	–	–	–	–	–	–	–	–	–	–	–	416
Graphics	–	–	–	–	7,210 HI	–	4,293 LO	4,813	–	–	4,985	–	–	–	–	–	4,725
Home Economics	–	2,395	1,872	2,342	3,470	–	4,068	2,231	7,257	1,637 LO	2,540	4,496	4,693	–	27,988 HI	2,595	2,897
Industrial	–	–	–	2,474	2,050	6,373	57,538 HI	1,300 LO	–	–	4,617	2,956	2,790	–	–	–	3,291
Service & Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Technical	–	–	–	–	–	–	–	–	7,136	–	24,134 HI	1,095 LO	–	–	–	–	9,271
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	–	3,267	2,881	2,260	3,118	–	1,973	1,913 LO	3,184	2,821	2,079	2,322	2,673	–	30,679 HI	3,162	2,318
Instructional Resources	–	209	417	227	264	234	290	214	347	417	218	161 LO	249	–	624 HI	267	231
Student Services	–	741	640	784	935	1,004	1,286	994	1,009	634 LO	684	772	1,071	–	1,558 HI	1,080	898
DIRECT COSTS	=	3,593	3,736	3,308 LO	4,513	7,611	4,574	3,892	7,874	3,809	3,995	3,489	4,512	=	31,516 HI	3,923	3,906
Research	–	84	81	22	110	165 HI	–	46	31	88	112	15 LO	–	–	–	–	35
General Administration	–	184	374	217	416	608 HI	234	313	256	384	184	153 LO	296	–	384	244	246
General Institutional	–	515	485	396 LO	913	1,940 HI	961	718	1,302	1,312	1,202	607	752	–	1,257	1,110	669
Physical Plant	–	523 LO	656	720	624	764	907	950	523	917	645	574	640	–	965 HI	849	773
INDIRECT COSTS	=	1,306 LO	1,596	1,355	2,063	3,477 HI	2,102	2,027	2,172	2,701	2,143	1,349	1,688	=	2,606	2,203	1,723
TOTAL COSTS	=	4,899	5,232	4,663 LO	6,576	11,088	6,676	5,919	10,046	6,510	6,138	4,838	6,200	=	34,122 HI	6,126	5,629
FTE Enrollment[4]	–	10.0	5.0	188.0	12.8	2.0	55.0	130.0	6.0	3.0	35.0	50.0	8.0	–	2.0	6.0	512.8
Agriculture	–	–	–	0.9	–	–	0.6	–	–	0.5	0.5	2.2	–	–	–	1.0	5.7
Business	–	1.0	–	–	–	–	–	–	–	–	–	0.1	–	–	–	–	1.1
Graphics	–	–	–	–	0.3	–	10.1	35.0	–	–	1.0	–	–	–	–	–	47.3
Home Economics	–	4.0	1.0	46.5	5.4	–	3.7	25.0	2.0	1.3	10.1	4.1	2.0	–	1.0	2.0	108.1
Industrial	–	–	–	12.9	0.6	2.0	0.6	15.0	–	–	4.3	4.9	1.0	–	–	–	41.3
Service & Health	–	–	–	–	–	–	4.1	–	–	–	–	–	–	–	–	–	4.1
Technical	–	–	–	–	–	–	–	–	3.0	–	0.1	0.4	–	–	–	–	4.0
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	–	5.0	4.0	127.7	6.5	–	35.9	55.0	1.0	1.2	17.6	38.3	5.0	–	1.0	3.0	301.2

[1]Waukesha reported no instructional costs for 4.07 service and health FTE's

[2]Northeast reported no instructional costs for 0.07 business FTE's

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B 6

TOTAL 1995-96 PROJECTED COSTS PER FTE BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,170	5,232 LO	6,339	5,270	6,901	6,525	8,054 HI	5,532	5,675	6,542	6,592	5,759	5,414	6,622	6,663	6,919	6,027
Agriculture	10,295	11,767	10,962	11,006	11,111	6,685	4,561 LO	5,956	12,494	12,215	8,[illegible]	14,235	19,905 HI	18,948	9,480	15,186	11,124
Business	5,390	3,189 LO	5,509	4,355	6,925 HI	6,074	6,242	4,347	4,054	4,538	5,584	4,387	4,418	5,283	5,306	5,193	4,847
Graphics	--	5,578	--	8,966	7,210	6,860	4,461 LO	6,985	4,613	9,133	14,295	--	--	14,948	21,110 HI	--	8,001
Home Economics	2,312 LO	4,672	1,364 HI	4,589	6,704	5,966	5,441	5,620	6,873	3,673	4,895	6,650	6,408	4,986	7,341	4,601	5,587
Industrial	9,133	9,415	7,663 LO	8,625	7,864	16,963 HI	11,037	14,947	9,852	9,595	10,755	8,988	8,252	11,268	11,437	7,956	10,403
Service & Health	6,467 LO	8,181	7,258	8,970	7,544	8,869	10,173	9,471	7,734	8,926	7,804	7,602	8,544	11,538	11,899 HI	8,061	8,653
Technical	7,222	8,270	4,775 LO	7,170	7,462	9,642	14,198 HI	8,633	7,119	9,600	9,949	7,672	7,017	11,073	11,573	11,526	9,021
Television	--	6,197	--	--	--	5,379 LO	--	9,045 HI	--	--	--	--	--	--	--	--	7,749
General Education	5,292	3,505	4,479	3,577	6,150	4,385	6,380	3,949	4,029	5,436	4,683	4,048	3,737	3,401 LO	5,376	6,750 HI	4,319
Instructional Resources	248	209	417	227	266	265	290	215	347	292	218	161 LO	248	391	624 HI	267	253
Student Services	552	741	641	785	944	1,138	1,286	997	1,009	444 LO	683	773	1,067	850	1,558 HI	1,081	898
DIRECT COSTS	6,970	6,182 LO	7,397	6,282	8,111	7,928	9,630 HI	6,744	7,031	7,278	7,493	6,693	6,729	7,863	8,845	8,267	7,178
Research	--	111	88	27	118	69	--	40	27	68	121 HI	16 LO	--	--	--	--	42
General Administration	255	243	404	272	445 HI	254	307	272	225	298	198	170 LO	319	401	399	222	270
General Institutional	746	678	524	496 LO	978	811	1,259	624	1,144	1,017	1,293	674	811	699	1,307 HI	1,010	802
Physical Plant	555	523 LO	657	720	630	866	907	952	583	642	643	574	638	619	965 HI	850	745
INDIRECT COSTS	1,556	1,555	1,673	1,515	2,171	2,000	2,473	1,888	1,979	2,025	2,255	1,434 LO	1,768	1,719	2,671 HI	2,082	1,859
TOTAL COSTS	8,526	7,737 LO	9,070	7,797	10,282	9,928	12,103 HI	8,632	9,010	9,303	9,748	8,127	8,497	9,582	11,516	10,349	9,037
FTE Enrollment[2]	3,160.0	3,310.0	1,160.0	8,258.0	1,592.0	3,775.0	3,420.0	13,150.0	2,871.0	1,956.0	4,585.0	4,350.0	1,940.0	2,350.0	1,052.0	2,350.0	59,279.0
Agriculture	68.0	62.0	80.0	199.2	35.3	37.0	1.5	104.0	53.0	45.0	135.0	41.0	16.0	57.3	0.1	57.0	991.4
Business	839.0	815.0	250.0	1,830.4	327.0	931.0	821.6	2,250.0	763.0	492.0	1,002.8	1,295.0	563.0	556.1	240.8	821.0	13,797.7
Graphics	--	132.0	--	235.0	0.3	19.0	11.4	400.0	37.0	13.0	74.5	--	--	29.1	0.1	--	951.4
Home Economics	50.0	134.0	61.0	261.6	37.4	94.0	156.3	525.0	138.0	42.0	237.1	96.3	65.0	17.3	61.0	63.0	2,039.0
Industrial	388.0	278.0	100.0	505.0	179.9	221.0	373.3	593.0	306.0	132.0	480.1	555.6	151.0	171.7	57.0	339.0	4,890.6
Service & Health	588.0	621.0	225.0	1,122.1	267.6	569.0	586.0	1,610.0	407.0	367.0	756.9	733.4	280.0	339.1	130.0	305.0	8,907.1
Technical	165.0	100.0	60.0	262.7	48.8	167.0	262.2	437.0	179.0	119.0	235.2	271.2	125.0	151.0	9.0	94.0	2,686.1
Television	--	3.0	--	--	--	15.0	--	31.0	--	--	--	--	--	--	--	--	49.0
General Education	1,062.0	1,165.0	384.0	3,842.0	635.7	1,722.0	1,207.7	7,200.0	988.0	746.0	1,663.4	1,357.5	740.0	1,028.4	554.0	611.0	24,906.7

[1] The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2] The FTE counts for the instructional divisions listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule C-1

PROJECTED 1995-96 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	22.0	43.0	3.0	--	68.0	6.9%	$ 902,531	6.1%
Western	28.0	32.0	2.0	--	62.0	6.3	965,845	6.5
Southwest	20.0	60.0	--	--	80.0	8.1	1,154,605	7.8
Madison	142.8	52.4	3.1	0.9	199.2	20.1	2,873,306	19.3
Blackhawk	17.0	16.4	1.9	--	35.3	3.6	544,747	3.7
Gateway	37.0	--	--	--	37.0	3.7	382,235	2.6
Waukesha	--	--	0.9	0.6	1.5	0.2	11,816	0.1
Milwaukee	100.0	--	4.0	--	104.0	10.5	949,980	6.4
Moraine Park	19.0	32.0	2.0	--	53.0	5.3	927,536	6.2
Lakeshore	13.7	27.3	3.4	0.6	45.0	4.5	728,030	4.9
Fox Valley	74.3	52.6	7.6	0.5	135.0	13.6	1,695,886	11.4
Northeast	8.7	27.1	3.0	2.2	41.0	4.1	732,502	4.9
Mid-State	--	16.0	--	--	16.0	1.6	414,601	2.8
Northcentral	--	56.4	0.9	--	57.3	5.8	1,426,493	9.6
Nicolet	--	--	0.1	--	0.1	--	1,441	--
Indianhead	3.0	50.0	3.0	1.0	57.0	5.7	1,152,928	7.7
TOTAL	485.5	465.2	34.9	5.8	991.4	100.0%	$14,864,482	100.0%
PERCENT OF TOTAL	49.0%	46.9%	3.5%	0.6%	100.0%			
Associate Degree	$5,207,907							
Vocational		$9,237,101						
Vocational-Adult			$381,563					
Community Services				$37,911				
PERCENT OF COST	35.0%	62.1%	2.6%	0.3%	100.0%			

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Schedule C-2

PROJECTED 1995-96 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	619.0	80.0	140.0	--	839.0	6.1%	$ 6,389,757	6.1%
Western	684.0	82.0	48.0	1.0	815.0	5.9	4,304,965	4.1
Southwest	195.0	45.0	10.0	--	250.0	1.8	2,027,082	1.9
Madison	1,598.6	126.4	105.4	--	1,830.4	13.3	12,340,281	11.8
Blackhawk	232.1	48.7	46.2	--	327.0	2.4	3,372,209	3.2
Gateway	849.0	29.0	53.0	--	931.0	6.7	8,738,615	8.3
Waukesha	714.1	28.0	79.5	--	821.6	6.0	8,178,945	7.8
Milwaukee	2,115.0	100.0	35.0	--	2,250.0	16.3	16,301,595	15.5
Moraine Park	688.0	56.0	19.0	--	763.0	5.5	5,326,058	5.1
Lakeshore	380.2	35.7	76.1	--	492.0	3.6	3,382,954	3.2
Fox Valley	914.3	30.7	57.8	--	1,002.8	7.3	8,510,506	8.1
Northeast	1,088.0	104.3	102.6	0.1	1,295.0	9.4	8,487,787	8.1
Mid-State	499.0	48.0	16.0	--	563.0	4.1	4,104,721	3.9
Northcentral	495.9	33.2	27.0	--	556.1	4.0	4,401,152	4.2
Nicolet	208.0	20.0	12.8	--	240.8	1.7	2,357,513	2.2
Indianhead	640.0	110.0	71.0	--	821.0	5.9	6,817,420	6.5
TOTAL	11,920.2	977.0	899.4	1.1	13,797.7	100.0%	$105,041,560	100.0%
PERCENT OF TOTAL	86.4%	7.1%	6.5%	--	100.0%			
Associate Degree	$88,517,919							
Vocational		$9,939,239						
Vocational-Adult			$6,581,553					
Community Services				$2,849				
PERCENT OF COST	84.3%	9.4%	6.3%	--	100.0%			

Schedule C-3

PROJECTED 1995-96 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	115.0	16.0	1.0	--	132.0	13.9	1,076,287	10.0
Southwest	--	--	--	--	--	--	--	--
Madison	212.4	17.0	5.6	--	235.0	24.7	2,833,486	26.3
Blackhawk	--	--	--	0.3	0.3	--	3,311	--
Gateway	19.0	--	--	--	19.0	2.0	196,719	1.8
Waukesha	--	--	1.3	10.1	11.4	1.2	88,911	0.8
Milwaukee	330.0	20.0	15.0	35.0	400.0	42.0	4,133,644	38.3
Moraine Park	19.0	17.0	1.0	--	37.0	3.9	284,088	2.6
Lakeshore	--	12.3	0.7	--	13.0	1.4	161,812	1.5
Fox Valley	32.6	19.4	20.6	1.9	74.5	7.8	1,440,560	13.4
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	28.1	--	1.0	--	29.1	3.1	576,010	5.3
Nicolet	--	--	0.1	--	0.1	--	2,963	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	756.1	101.7	46.3	47.3	951.4	100.0%	$10,727,791	100.0%
PERCENT OF TOTAL	79.5%	10.7%	4.8%	5.0%	100.0%			

Associate Degree	$8,427,293				
Vocational		$1,199,503			
Vocational-Adult			$786,196		
Community Services				$384,799	
PERCENT OF COST	78.0%	11.1%	7.3%	3.6%	100.0%

Schedule C-4

PROJECTED 1995-96 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	31.0	19.0	--	50.0	2.5%	$ 201,254	1.2%
Western	69.0	16.0	45.0	4.0	134.0	6.6	949,856	5.4
Southwest	35.0	15.0	10.0	1.0	61.0	3.0	909,599	5.2
Madison	112.2	--	102.8	46.6	261.6	12.8	1,834,736	10.5
Blackhawk	--	15.6	16.4	5.4	37.4	1.8	375,783	2.1
Gateway	64.0	3.0	27.0	--	94.0	4.6	875,074	5.0
Waukesha	42.1	14.9	95.6	3.7	156.3	7.7	1,409,314	8.0
Milwaukee	200.0	130.0	170.0	25.0	525.0	25.7	4,588,983	26.2
Moraine Park	60.0	57.0	19.0	2.0	138.0	6.8	1,447,218	8.3
Lakeshore	0.7	18.1	21.9	1.3	42.0	2.1	244,888	1.4
Fox Valley	149.6	18.5	58.8	10.2	237.1	11.6	1,807,831	10.3
Northeast	1.2	35.9	55.1	4.1	96.3	4.7	884,865	5.1
Mid-State	17.0	24.0	22.0	2.0	65.0	3.2	633,728	3.6
Northcentral	2.3	--	15.0	--	17.3	0.8	125,349	0.7
Nicolet	20.0	13.0	27.0	1.0	61.0	3.0	757,169	4.3
Indianhead	--	20.0	41.0	2.0	63.0	3.1	481,541	2.7
TOTAL	773.1	412.0	745.6	108.3	2,039.0	100.0%	$17,527,188	100.0%
PERCENT OF TOTAL	37.9%	20.2%	36.6%	5.3%	100.0%			

Associate Degree	$7,416,946							
Vocational		$4,338,726						
Vocational-Adult			$5,155,196					
Cooperative Services				$616,320				
PERCENT OF COST	42.3%	24.8%	29.4%	3.5%	100.0%			

Schedule C-5

PROJECTED 1995-96 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	353.0	35.0	--	388.0	7.9%	$ 4,652,244	6.7%
Western	--	256.0	22.0	--	278.0	5.7	3,548,444	5.1
Southwest	--	95.0	5.0	--	100.0	2.0	1,061,001	1.5
Madison	--	451.8	40.3	12.9	505.0	10.3	5,891,660	8.5
Blackhawk	6.2	150.8	22.3	0.6	179.9	3.7	2,059,697	3.0
Gateway	23.0	177.0	19.0	2.0	221.0	4.5	4,926,920	7.1
Waukesha	6.2	301.3	65.2	0.6	373.3	7.6	5,861,206	8.4
Milwaukee	--	418.0	160.0	15.0	593.0	12.1	11,654,585	16.7
Moraine Park	3.0	302.0	1.0	--	306.0	6.3	4,380,275	6.3
Lakeshore	--	104.1	27.9	--	132.0	2.7	1,716,248	2.5
Fox Valley	47.7	344.4	83.8	4.2	480.1	9.8	7,173,095	10.3
Northeast	9.6	434.3	106.8	4.9	555.6	11.4	6,583,130	9.5
Mid-State	11.0	128.0	11.0	1.0	151.0	3.1	1,803,084	2.6
Northcentral	--	141.2	30.5	--	171.7	3.5	2,650,167	3.8
Nicolet	--	55.0	2.0	--	57.0	1.2	1,012,202	1.4
Indianhead	18.0	350.0	31.0	--	399.0	8.2	4,611,849	6.6
TOTAL	124.7	4,061.9	662.8	41.2	4,890.6	100.0%	$69,585,807	100.0%
PERCENT OF TOTAL	2.5%	83.1%	13.6%	0.8%	100.0%			
Associate Degree	$2,043,169							
Vocational		$58,998,072						
Vocational-Adult			$8,249,327					
Community Services				$295,239				
PERCENT OF COST	2.9%	84.8%	11.9%	0.4%	100.0%			

Schedule C-6

PROJECTED 1995-96 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	378.0	94.0	116.0	--	588.0	6.6%	$ 5,222,105	4.8%
Western	455.0	92.0	74.0	--	621.0	7.0	6,997,461	6.5
Southwest	80.0	90.0	55.0	--	225.0	2.5	2,280,271	2.1
Madison	586.4	367.5	168.2	--	1,122.1	12.6	13,527,957	12.5
Blackhawk	163.2	70.6	33.8	--	267.6	3.0	2,961,166	2.7
Gateway	331.0	156.0	82.0	--	569.0	6.4	7,217,630	6.7
Waukesha	265.6	205.5	110.8	4.1	586.0	6.6	8,577,426	7.9
Milwaukee	1,085.0	330.0	195.0	--	1,610.0	18.1	21,312,620	19.7
Moraine Park	205.0	153.0	49.0	--	407.0	4.6	4,705,039	4.4
Lakeshore	129.6	96.5	140.9	--	367.0	4.1	4,474,223	4.1
Fox Valley	466.9	114.3	175.7	--	756.9	8.5	8,550,103	7.9
Northeast	413.2	172.0	148.2	--	733.4	8.2	7,514,462	7.0
Mid-State	100.0	119.0	61.0	--	280.0	3.1	3,444,536	3.2
Northcentral	253.8	50.2	35.1	--	339.1	3.8	5,348,786	5.0
Nicolet	57.0	25.0	48.0	--	130.0	1.5	2,351,349	2.2
Indianhead	110.0	100.0	95.0	--	305.0	3.4	3,573,044	3.3
TOTAL	5,079.7	2,235.6	1,587.7	4.1	8,907.1	100.0%	$108,058,178	100.0%
PERCENT OF TOTAL	57.0%	25.1%	17.8%	0.1%	100.0%			
Associate Degree	$64,406,899							
Vocational		$28,902,219						
Vocational-Adult			$14,730,890					
Community Services				$18,170				
PERCENT OF COST	59.6%	26.8%	13.6%	--	100.0%			

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Schedule C-7

PROJECTED 1995-96 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						Total Cost	
	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	161.0	3.0	1.0	--	165.0	6.1%	$ 1,610,913	4.8%
Western	100.0	--	--	--	100.0	3.7	1,136,833	3.3
Southwest	60.0	--	--	--	60.0	2.2	435,098	1.3
Madison	260.9	--	1.8	--	262.7	9.8	2,622,600	7.7
Blackhawk	48.8	--	--	--	48.8	1.8	534,136	1.6
Gateway	158.0	--	9.0	--	167.0	6.2	2,265,777	6.7
Waukesha	256.9	0.7	4.6	--	262.2	9.8	5,100,995	15.1
Milwaukee	430.0	2.0	5.0	--	437.0	16.3	5,355,662	15.8
Moraine Park	172.0	4.0	--	3.0	179.0	6.7	1,932,127	5.7
Lakeshore	101.7	--	17.3	--	119.0	4.4	1,547,972	4.6
Fox Valley	223.7	--	10.9	0.6	235.2	8.8	3,272,576	9.7
Northeast	252.2	6.7	11.9	0.4	271.2	10.1	2,802,841	8.3
Mid-State	125.0	--	--	--	125.0	4.7	1,302,637	3.8
Northcentral	151.0	--	--	--	151.0	5.6	2,273,951	6.7
Nicolet	9.0	--	--	--	9.0	0.3	159,581	0.5
Indianhead	90.0	3.0	1.0	--	94.0	3.5	1,484,906	4.4
TOTAL	2,600.2	19.4	62.5	4.0	2,686.1	100.0%	$33,838,605	100.0%
PERCENT OF TOTAL	96.8%	0.7%	2.3%	0.2%	100.0%			

Associate Degree	$32,409,002				
Vocational		$295,702			
Vocational-Adult			$1,082,078		
Community Services				$51,823	
PERCENT OF COST	95.8%	0.9%	3.2%	0.1%	100.0%

Schedule C-8

PROJECTED 1995-96 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	3.0	--	--	--	3.0	6.1	$ 26,394	4.8
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	15.0	--	--	--	15.0	30.6	127,791	23.3
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	30.0	--	1.0	--	31.0	63.3	395,437	71.9
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	48.0	--	1.0	--	49.0	100.0%	$549,622	100.0%
PERCENT OF TOTAL	98.0%	--	2.0%	--	100.0%			

Associate Degree	$544,505			
Vocational		--		
Vocational-Adult			$5,117	
Cooperative Services				--
PERCENT OF COST	99.1%	--	0.9%	--

Schedule C-9

PROJECTED 1995-96 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	669.0	364.0	29.0	--	1,062.0	4.3%	$ 7,961,616	4.5%
Western	--	651.0	491.0	18.0	5.0	1,165.0	4.7	6,602,427	3.8
Southwest	--	180.0	80.0	120.0	4.0	384.0	1.5	2,653,744	1.5
Madison	2,017.0	852.6	253.8	590.9	127.7	3,842.0	15.4	22,470,440	12.8
Blackhawk	--	404.8	266.4	18.1	6.4	695.7	2.8	6,515,898	3.7
Gateway	--	869.0	815.0	38.0	--	1,722.0	6.9	12,746,270	7.3
Waukesha	--	665.0	444.6	62.3	35.9	1,207.8	4.8	12,165,997	6.9
Milwaukee	2,650.0	2,540.0	1,800.0	155.0	55.0	7,200.0	28.8	48,801,494	27.8
Moraine Park	--	479.0	458.0	50.0	1.0	988.0	4.0	6,864,950	3.9
Lakeshore	--	287.1	339.9	117.8	1.2	746.0	3.0	5,940,650	3.4
Fox Valley	--	952.9	653.1	39.8	17.6	1,663.4	6.7	12,241,839	7.0
Northeast	--	852.1	369.8	97.3	38.3	1,357.5	5.4	8,346,642	4.8
Mid-State	--	337.0	380.0	18.0	5.0	740.0	3.0	4,778,754	2.7
Northcentral	--	487.2	437.4	103.8	--	1,028.4	4.1	5,714,118	3.3
Nicolet	280.0	131.0	137.0	5.0	1.0	554.0	2.2	5,473,437	3.1
Indianhead	--	330.0	240.0	38.0	3.0	611.0	2.4	6,197,983	3.5
TOTAL	4,947.0	10,687.7	7,530.0	1,501.0	301.1	24,966.8	100.0%	$175,476,259	100.0%
PERCENT OF TOTAL	19.8%	42.8%	30.2%	6.0%	1.2%	100.0%			

College Parallel	$29,215,548					
Associate Degree		$69,523,537				
Vocational			$64,151,798			
Vocational-Adult				$11,105,924		
Community Services					$1,479,452	
PERCENT OF COST	16.7%	39.6%	36.6%	6.3%	0.8%	100.0%

Schedule C-10

PROJECTED 1995-96 TOTAL FTE STUDENTS AND COST BY DISTRICT

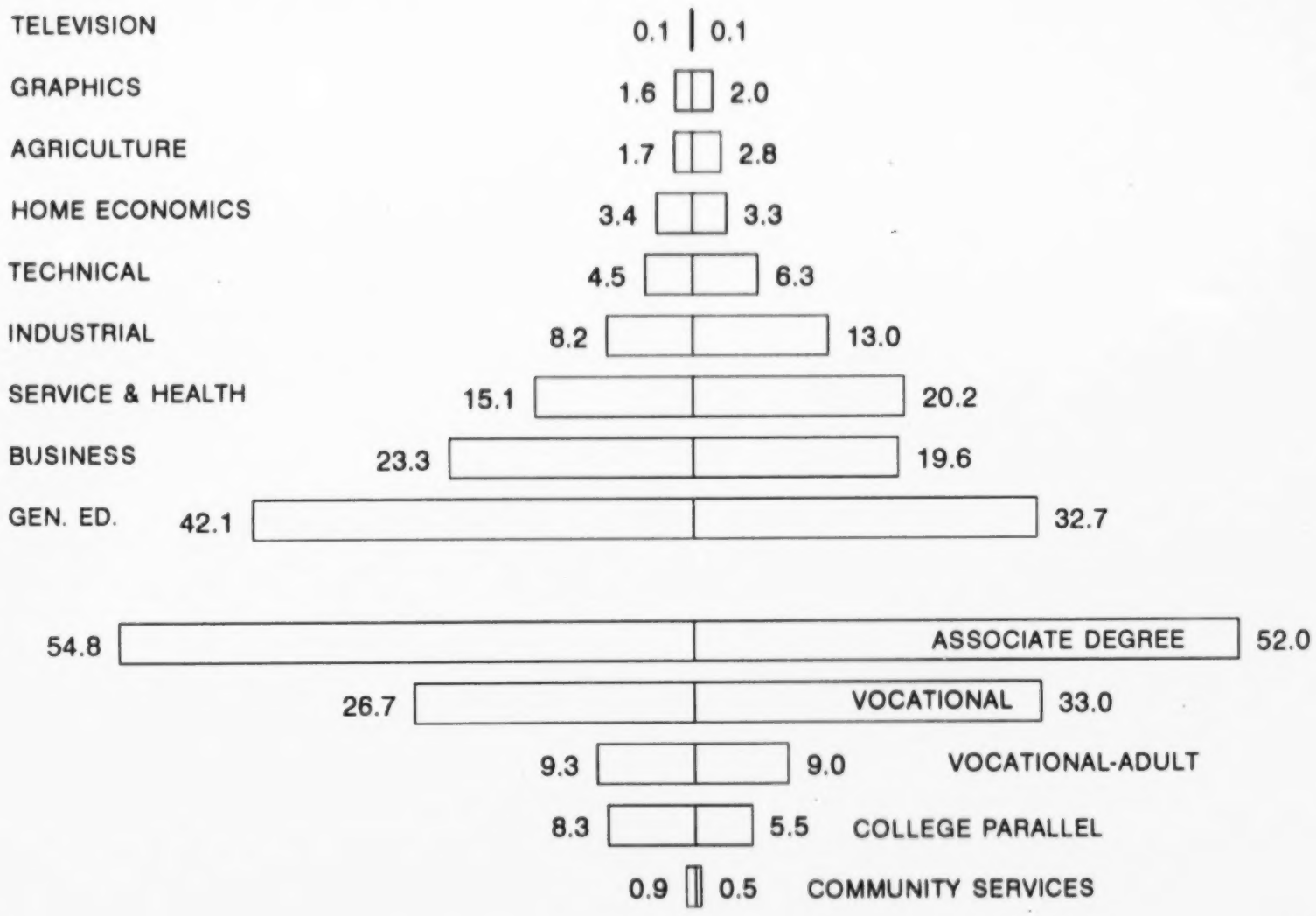
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	1,849.0	968.0	343.0	--	3,160.0	5.3%	$ 26,940,420	5.0%
Western	--	2,105.0	985.0	210.0	10.0	3,310.0	5.6	25,608,512	4.8
Southwest	--	570.0	385.0	200.0	5.0	1,160.0	1.9	10,521,400	2.0
Madison	2,017.0	3,766.0	1,269.0	1,018.0	188.0	8,258.0	13.9	64,394,466	12.0
Blackhawk	--	872.1	568.5	138.6	12.8	1,592.0	2.7	16,366,947	3.1
Gateway	--	2,365.0	1,180.0	228.0	2.0	3,775.0	6.4	37,477,031	7.0
Waukesha	--	1,950.0	995.0	420.0	55.0	3,420.0	5.8	41,394,610	7.7
Milwaukee	2,650.0	6,830.0	2,800.0	740.0	130.0	13,150.0	22.2	113,494,000	21.2
Moraine Park	--	1,645.0	1,079.0	141.0	6.0	2,871.0	4.8	25,867,291	4.8
Lakeshore	--	913.0	634.0	406.0	3.0	1,956.0	3.3	18,196,777	3.4
Fox Valley	--	2,862.0	1,233.0	455.0	35.0	4,585.0	7.7	44,692,396	8.3
Northeast	--	2,625.0	1,150.0	525.0	50.0	4,350.0	7.3	35,352,229	6.6
Mid-State	--	1,089.0	715.0	128.0	8.0	1,940.0	3.3	16,482,061	3.1
Northcentral	--	1,418.3	718.4	213.3	--	2,350.0	4.0	22,516,026	4.2
Nicolet	280.0	425.0	250.0	95.0	2.0	1,052.0	1.8	12,115,655	2.3
Indianhead	--	1,191.0	873.0	280.0	6.0	2,350.0	4.0	24,319,671	4.5
TOTAL	4,947.0	32,475.4	15,802.9	5,540.9	512.8	59,279.0	100.0%	$535,739,492	100.0%
PERCENT OF TOTAL	8.3%	54.8%	26.7%	9.3%	0.9%	100.0%			

College Parallel	$29,215,548					
Associate Degree		$278,497,177				
Vocational			$177,062,360			
Vocational-Adult				$48,077,844		
Community Services					$2,886,563	
PERCENT OF COST	5.5%	52.0%	33.0%	9.0%	0.5%	100.0%

Schedule D-1

STATEWIDE ACTUAL1995-96 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



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Schedule D-2
STATEWIDE PROJECTED 1995-96 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	Postsecondary			Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Agriculture	--	1.12	2.09 HI	1.13	.61	1.56
Business	--	.84	1.18	.85	.37	.87
Graphics	--	1.20	1.27	1.77	.84	1.22
Home Economics	--	1.05	1.18	.77	.64	.95
Industrial	--	1.68	1.54	1.28	.68	1.48
Service & Health	--	1.35	1.40	.99	.32 LO	1.29
Technical	--	1.31	1.68	1.89	1.34	1.33
Television	--	1.20	--	.49	--	1.19
General Education	.65	.75	.99	.88	.57	.81
TOTAL	.65	.95	1.24	.96	.62	1.00

Schedule D-3
STATEWIDE PROJECTED 1995-96 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Agriculture	--	0.8	0.8	0.1	*	1.7
Business	--	20.1	1.7	1.5	*	23.3
Graphics	--	1.3	0.1	0.1	0.1	1.6
Home Economics	--	1.3	0.7	1.2	0.2	3.4
Industrial	--	0.2	6.9	1.0	0.1	8.2
Service & Health	--	8.6	3.8	2.7	*	15.1
Technical	--	4.4	*	0.1	*	4.5
Television	--	0.1	--	*	--	0.1
General Education	8.3	18.0	12.7	2.6	0.5	42.1
TOTAL	8.3	54.8	26.7	9.3	0.9	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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